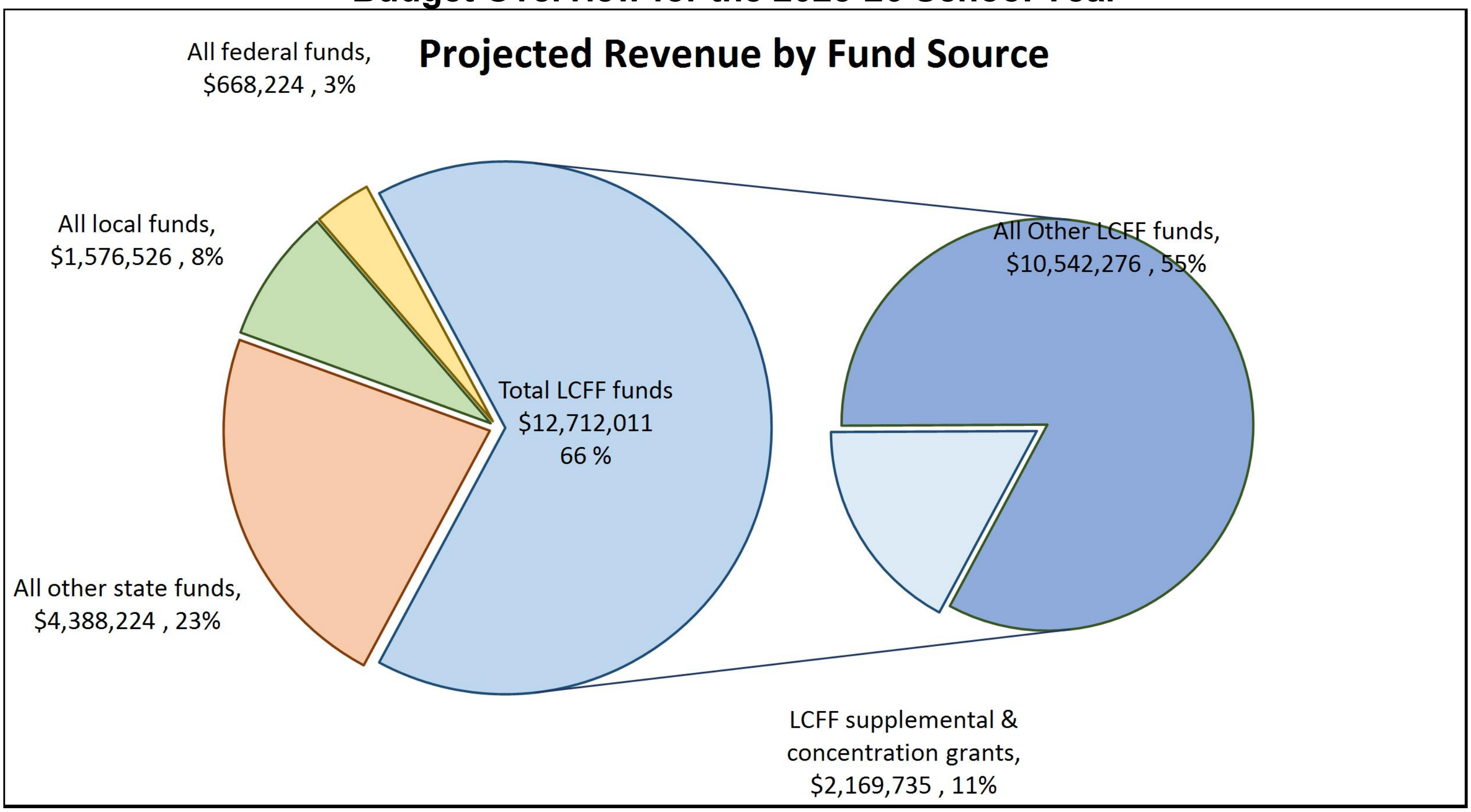
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Port of Los Angeles High School
CDS Code: 19647330107755
School Year: 2025-26
LEA contact information:
Tim Dikdan
Principal
tdikdan@polahs.net
310-832-9201

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

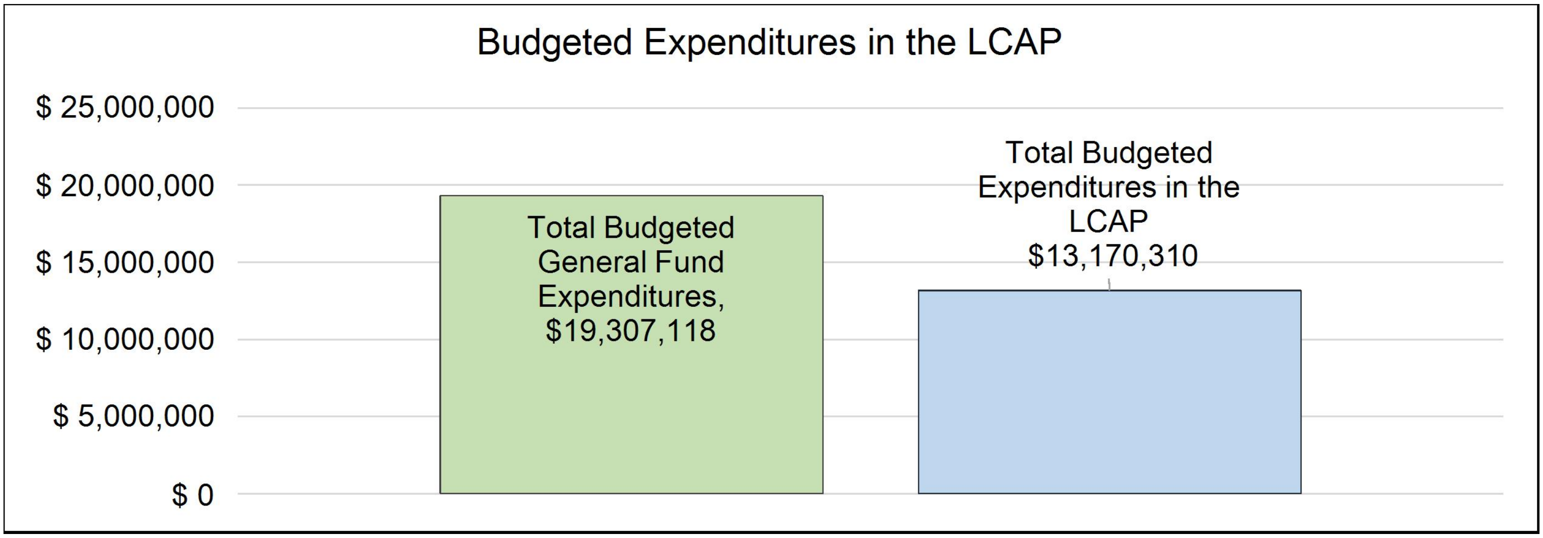


This chart shows the total general purpose revenue Port of Los Angeles High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Port of Los Angeles High School is $19,344,985, of which $12,712,011 is Local Control Funding Formula (LCFF), $4,388,224 is other state funds, $1,576,526 is local funds, and $668,224 is federal funds. Of the $12,712,011 in LCFF Funds, $2,169,735 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Port of Los Angeles High School plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Port of Los Angeles High School plans to spend $19,307,118.00 for the 2025-26 school year. Of that amount, $13,170,310.00 is tied to actions/services in the LCAP and $6,136,808 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures for the school year not included in LCAP are a sum of additional expenditures in various categories: various software/services, miscellaneous school supplies/materials, miscellaneous office supplies, miscellaneous books/reference materials, non-student related food, school insurance, utilities, building maintenance, equipment repair, legal services, audit services, miscellaneous professional services, advertising/recruitment, financial services, communications, athletics programming, student events, cleaning materials, Pixels and associated costs, buses, banking/payroll fees, and other operating expenses.

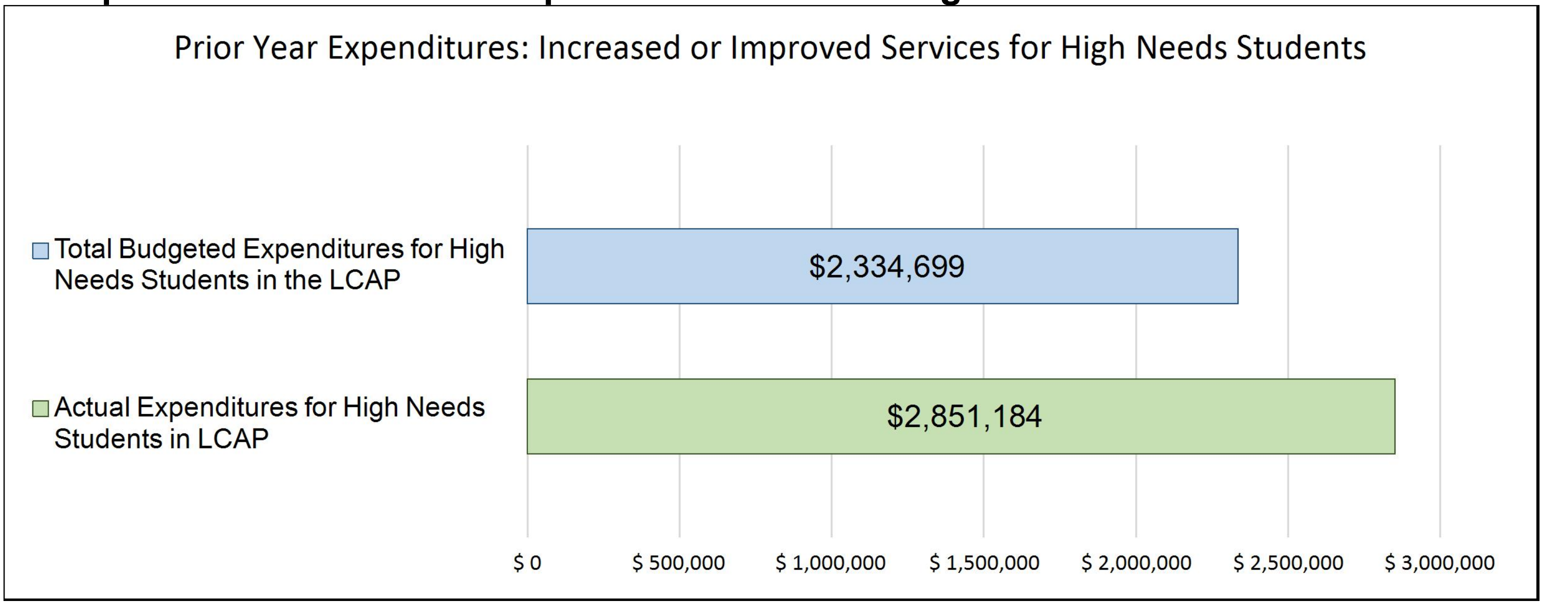
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Port of Los Angeles High School is projecting it will receive $2,169,735 based on the enrollment of foster youth, English learner, and low-income students. Port of Los Angeles High School must describe how it intends to increase or improve services for high needs students in the LCAP. Port of Los Angeles High School plans to spend $3,428.638.74 towards meeting this requirement, as described in the LCAP.

POLAHS will expense all LCFF Supplemental and Concentration Grant funding for 2025-26. Estimated expenditures exceeded the grant amount of $2,169,735. All actions designed to increase or improve services for high needs students will be executed through other funding restrictions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Port of Los Angeles High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Port of Los Angeles High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Port of Los Angeles High School's LCAP budgeted $$2,334,699.48 for planned actions to increase or improve services for high needs students. Port of Los Angeles High School actually spent $$2,851,183.86 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $516,484.3,799,999,999 had the following impact on Port of Los Angeles High School's ability to increase or improve services for high needs students:

Port of Los Angeles exceeded the budget estimates for increased or improved services for high needs students in 2024-2025, due to increase of personnel salaries and benefits.

POLAHS
PORT OF LOS ANGELES HIGH SCHOOL

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Port of Los Angeles High School	Tim Dikdan Principal	tdikdan@polahs.net 310-832-9201

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Port of Los Angeles High School (POLAHS) is an independent, public charter high school in San Pedro. Its location near the world's largest port complex adds to the unique character and mission of the school. POLAHS inspires and educates all students by integrating a maritime theme into a rigorous academic curriculum, with optional pathways in Career Technical Education.

POLAHS has achieved recognition for its success in supporting student learning. Port of Los Angeles High School was recognized as a California Distinguished School in 2011, as a California Gold Ribbon School in 2015, and again, in 2024, as a California Distinguished School. In 2018, POLAHS renewed its Charter for the 2018-23 term and was awarded re-accreditation from the Western Association of Schools and Colleges (WASC) for the 2018-2024 term. In 2024, POLAHS received another six-year accreditation from the Western Association of Schools and Colleges (WASC). In 2021, 2022, and 2023 POLAHS received the Daily Breeze & Beach Reporter Readers' Choice Award for South Bay's Best Charter School.

POLAHS' Board of Trustees and its faculty and staff are committed to providing the highest quality educational experience to each and every one of our students. We pride ourselves in creating an academic setting that fosters student success and opportunity for youth in the harbor area. From its inception, POLAHS has served students from a wide range of communities, financial backgrounds, and ethnicities. The diversity of POLAHS' student body mirrors that of the state of California. Approximately 70% of POLAHS' student body is considered socioeconomically disadvantaged, and eligible for the federal Free and Reduced Meal Program. Our students are 83.8% Hispanic; 2.9% African-American; 2.7% Filipino; 5.4% Caucasian; 1.5% Asian American; and 3% two or more races or not reported. POLAHS students experience academic achievement barriers such as a disability (13%); having a parent who did not complete high school (20%) or college (80%); or a primary home language other than English (25%). These figures denote an average profile of the past several years at POLAHS.

POLAHS students continue to be supported by a dedicated network of community organizations and parents. The commitment of these individuals and groups is visible in all parts of our school. Parents are involved at POLAHS in many ways. The school maintains a website where parents can find a link to Aeries, where they can review their students' grades and attendance. The school's website also provides information such as a calendar of events, staff emails, and many other helpful resources. The school uses Parent Square to mass message parents/guardians via phone, email and/or text messages. Our parents are encouraged to join POPS (Parents of POLAHS Students), who support and encourage the education of POLAHS students by raising funds and providing volunteers for school programs and activities. Parents have the opportunity to participate in Parent Advisory Committee, Student Well-Being Committee, English Learner Advisory Committee, Open House, Back to School Night, Parent Conferences, Special Education Parent Night for Incoming Freshmen, College and Career Workshops, Coffee with the Principal, and annual surveying. Local organizations and public agencies have embraced POLAHS as an integral part of the community. The school has developed, maintained, and continues to grow many positive and mutually beneficial relationships with neighboring non-profit groups, and businesses.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

In 2024, POLAHS was awarded a six-year accreditation status by the Western Association of Schools and Colleges for its success and excellence in secondary education. POLAHS strives to create a campus culture that honors our campus diversity, promotes racial equity, provides inclusion for all learners, and promotes both the mental and physical fitness of the students in our care. Much of this success continues to be reflected in our school profile on the California School Dashboard and Local Indicators.

POLAHS student outcomes in English have outperformed California and many surrounding public and charter schools.

ACADEMIC PERFORMANCE
2024 SBAC ELA : 84.6% MET OR EXCEEDED STANDARDS
Blue Performance Color

ENGLISH LEARNERS
# of English Learners: 26
22.58% of EL students met proficiency on the summative ELPAC for the 2023-2024 school year
56.5% made progress towards English language proficiency (increased 6.5%)
No Performance Color

During professional development meetings, grade level coordinators and lead teachers continue to lead teachers in the creation of shared, informal curriculum maps, discussions about content areas that overlapped and create opportunities for collaboration amongst teachers. In addition to synchronizing content for cross-curricular collaboration, teachers recognize opportunity for cross-curricular academic skills.

Across grade levels and departments, teachers are increasingly knowledgeable about the content of one another, influencing our understanding and expectations of what students have been taught and how we can connect to this in our classrooms. Discussions about student skills continue to be at the forefront. Support for reading, writing and math continues across all departments.

IMPLEMENTATION OF ACADEMIC STANDARDS
Standard Met
POLAHS AP program continues to provide course offerings with the aim of providing a rigorous, college prep high school experience for students. POLAHS supports teacher participation in College Board’s Summer Institutes, ensuring proper training for AP courses.

ADVANCED PLACEMENT 2023-24
AP Course Offerings: 11
80.6% students passed AP exams with a 3 or higher (College Board)
81% of AP exams were passed with a 3 or higher
(College Board)

HONORS PLACEMENT
Honors Course Offerings: 11
2023-24 Honor’s Enrollment: 289
2023-24 % of Honor’s Students who are Low Income: 142/289 49%

POLAHS's comprehensive approach to school culture and support systems has a profound impact on student learning and well-being. A safe and secure environment with a proactive approach to bullying and disruptions allows students to focus on their studies without fear. Clean and well-maintained facilities provide a comfortable setting for learning. The presence of social-emotional support staff, supportive teachers, and access to mental health and SEL programs equips students with the necessary skills to manage their emotions and build resilience. This enhances their overall well-being and, in turn, positively impacts their academic performance.

CONDITIONS AND CLIMATE
Basic Services: Standard Met
Parent and Family Engagement: Standard Met
Local Climate Survey: Standard Met
2023-24 Chronic Absenteeism Rate: 12.2%
2023-24 Expulsion Rate: 0%
2023-24 Suspension Rate: 1.32%

ACADEMIC ENGAGEMENT
2024 Graduation Rate: 94.2%
2024 DropOut Rate: 2.4%
SUBGROUP HIGHLIGHTS
2024 Graduation Rate: Hispanic (93.2%)
2024 Graduation Rate: Socioeconomically Disadvantaged students (93.8%)

Through the WASC process, POLAHS identified its wide-variety of course offerings that support students' academic and personal interests as strength. POLAHS's college and career post-secondary planning is well supported through staff on campus and collaboration with community partners.

ACCESS TO A BROAD COURSE OF STUDY
Standard Met

COLLEGE & CAREER INDICATOR (CCI) - SENIOR CLASS OF 2024 (206 Students)
College and Career Indicator: 47.1%

In ninth grade, POLAHS students take Intro to CTE, a course that offers an immersive glimpse into the six CTE pathways offered by POLAHS. This course introduces students to workplace competencies, and may help students develop a vision for employment after high school. Students enjoy a career technical education program that prepares them for jobs in graphic design, photography, video production and broadcast media, marine transportation, welding, and construction. The POLAHS CTE program honors its mission of preparing students for their post-secondary goals by aligning our courses with the Linked Learning initiative. Students receive rigorous academic instruction, technical training, work-based learning opportunities, and comprehensive support. Five pathways are currently Silver Certified, and three are currently pursuing Gold Certification (digital photography, graphic design, construction).

CAREER TECH EDUCATION PROGRAM 2023-24:
Program highlights include a strong completion rate and certification rate, as well as a diverse enrollment.
Number of Pupils Participated: 255 students
% of enrolled students completing CTE and earning a High School diploma: 60.2%
Diverse student population served
Low Income participation rate: 51.3%
English Learner Participation Rate: 5.4%

CTE Certification Exam Rates:
Video Production: 16/21 = 76.2% (Adobe Premier)
Marine Transportation: 10/10 = 100% (NCCER)
Residential Construction: 12/12 100% (NCCER)
Welding: 16/16 = 100% (AWS)
Graphic Design: 27/27 = 100% (Adobe Photoshop)
Digital Photography: 48/48 = 100% (Adobe Photoshop)

These rates reflect the number of CTE pathway completers who earned an industry standard certification over the course of the 2 year program.

SCHOOL WIDE AREAS OF NEED:
Identified School Wide Growth Areas

Continue to fully implement strategies to improve the monitoring and messaging of A-G eligibility to students and families. Counselor participation in college admissions workshops related to A-G requirements and college admissions. POLAHS has set goals to address the following areas of need:
2024 SBAC Mathematics (all 11th grade students): 36.7% (although rate is still higher than district and state rates)
2024 A-G Completion Rate: 31.47%

SUBGROUP AREAS OF NEED:
Identified School Wide Growth Areas
Continue to fully implement pedagogical, curricular, and student-centered strategies that build the skills and confidence for students with disabilities who are not demonstrating proficiency in ELA and math.
POLAHS has set metrics to address the following areas of need:
2024 SBAC ELA Students with Disabilities: 54.29% met or exceeded standards
2024 SBAC Math Students with Disabilities: 8.57% met or exceeded standards
2024 Chronic Absenteeism Rate of Students with Disabilities: 16.9%

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Administrators; Faculty/Staff, Parents	Coffee with the Principal 09/17/24; 10/15/24; 11/19/24; 12/16/24; 02/18/25; 03/25/25; 05/01/25
AdministratorsFaculty/Staff, Parents, Students	Parent Advisory Committee Meetings 09/30/24; 10/22/24; 11/18/24; 01/14/25; 02/10/25; 04/29/25; 06/2/25
Administrators; Faculty/Staff, Parents, Students	English Learner Advisory Committee 05/20/25
Administrators; Faculty/Staff, Parents, Students	Student Well-Being Committee 09/26/24; 12/05/24; 12/12/24
Special Education Coordinator; Education Specialists; Paraprofessionals	Special Education Department Meeting 05/12/25
Administrators; Faculty/Staff, Parents, Students	2023-24 School Surveys Spring 2025
Administrators; Faculty/Staff, Board Members	Financial Committee Meeting 06/03/25
Administration; Lead Teachers	Lead Teacher Meeting 04/25/25

Educational Partner(s)	Process for Engagement
AdministratorsFaculty/Staff, Board Members; Public	LCAP Public Hearing 05/14/25
Charter Operations Program; Special Education Coordinator	Shared LCAP Draft for collaboration on Special Education 06/06/24

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

In January 2025, POLAHS launched their 2024-25 surveys to their Educational Partners. POLAHS partnered with Qualtrics for the launch of the staff, student and parent surveys. The student survey was provided during instructional time, yielding a 97.5% participation rate. POLAHS provided faculty and staff the opportunity to complete the 2024-25 survey during a staff meeting in January. Eighty-seven staff members completed the survey. Lastly, through the use of Parent Square and a QR mailed home, POLAHS also launched its parent survey in January. 170 parents completed the survey. The parent survey completion rate continues to be an identified area of need.

2024-25 Surveys Participation:
Students: 868
Faculty and Staff: 87
Parents: 170

HIGHLIGHTS:
Goal 1: Building Maintenance and Expansion
Facilities: 98.81% of staff feel the school is clean and well-maintained; 81% of students feel their school is clean and tidy; 90% of parents feel the school is clean and well-maintained. 98.8% of staff feels the school is a supportive and inviting place to work; 100% of faculty feel the school is a supportive and inviting place to to learn.
Credentialing: Teacher credentialing and employment highlights include a 92.29% properly assigned rate (per federal requirements; 100% per state requirements) and 55.82% of the staff has worked at POLAHS for 9-20 years.
Instructional Materials: POLAHS reports that students have access to 100% of instructional materials.
Continued Actions Include: SB470 Grant (Building Lease); ADA Compliance Expenses; Classroom Furniture; Custodial Staff; Facility Maintenance; Facility Expansion
New Actions for 2025-26: None

Goal 2: Improve CCI and A-G Rate
44% of students report they plan to attend a 4 year university after high school; 96% of parents reported that POLAHS promotes academic success for all students; 87% of parents state POLAHS has high expectations for all students; 90% of parents feel their child(ren) receive adequate instruction from teachers to support assignments; 88% of parents report their child feels hopeful about the future; 100% of students are enrolled in courses required for UC/CSU admission; 31.47% of 2024 graduates completed all course requirements for UC/CSU admission; 5 out 6 CTE pathways yielded a 100% certification pass rate.

INFLUENCE:
Continued Actions Include: Academic Counselors and Professional Development related to CCI, Teacher Mentoring, Instructional Materials, Technology, Special Education Grant funding, General Professional Development needs, CTE expenses, Career Advisor, College Field Trips, Dual Enrollment, Credit Recovery, PE Community Partnerships,
New Actions for 2025-26: None

Goal 3: Improve Math SBAC scores, while maintaining ELA SBAC scores
100% of staff report that the school promotes academic success for all General Education students; 96.4% of staff report the school promotes academic achievement for Special Education students; 99.8% of the staff reports that the school promotes success for English Learners; 100% of staff reports the school promotes academic success for all AP/Honors students; 98.8% of the staff reports that the school emphasizes helping students academically when they need it; 95% of staff reports the school prioritizes closing the racial/ethnic achievement gap; 90.4% of staff reports the school provides supports needed for teaching cultural and linguistically diverse students; 85% of parents report that teachers go out of their way to help students; 88% of parents state that POLAHS motivates students to learn.
INFLUENCE:
Continued Actions: English Learner Coordinator and Professional Development, EL Assistant, Educational Specialists and Paraprofessionals, Math Teachers, Conceptual Science Courses, Assistant Principals
Discontinued Action: AP Coordinator (duties absorbed by AP of Instruction)
New Actions Include:
3.11 Academic Success Class: POLAHS diagnostic data reveals the majority of incoming freshmen are below grade level performance in math and reading. POLAHS will launch a new class designed to accelerate growth in these areas.

Goal 4: Parent and Student Engagement
47% of students report to be happy to be at POLAHS; 45% of students report that they feel like they are a part of this school; 30% of students report they feel they do things that make a difference; 49% of students report they are motivated to learn at POLAHS; 43% of students report that each day they look forward to having a lot of fun; 92% of parents feel they are kept well-informed about school activities; 82% of parents report POLAHS encourages them to be an active partner with the school in educating their child; 84% of parents feel teachers communicate with parents about what students are expected to learn; 86% of parents state school staff takes parent concerns seriously; 81.18% of teachers report the school provides opportunities for students to decide class activities and rules; 96.5% of teachers feel the school motivates students to learn; 69.41% of teachers report students enjoy spending time together during school activities; 97.59% of staff feels students care about one another; 92/77% of staff feels students treat other students with respect.
INFLUENCE: Through the LCAP and WASC process, POLAHS continues to identify pupil engagement as an area of need. POLAHS will continue the LCAP goal of specifically address needs associated with student and parent engagement.
Continued Actions Include: Qualtrics, Parent Engagement Activities, Student Activities, Dean of Students, Engagement Signage, Social-Emotional Program/Services; Behavior Intervention; Attendance Clerk, and Boys and Girls Club Partnership.
New Action Includes:
4.17 Summer Enrichment 1-Week Courses: In response to survey results revealing low feelings of connectivity among student peers and cohorts, POLAHS will launch an enrichment summer program to provide more opportunities for students to engage and interact with one another, and form bonds through collaboration.

ADDITIONAL INPUT OPPORTUNITIES

Coffee with the Principal
On a monthly basis, POLAHS hosts Coffee with the Principal for faculty/staff and parents. Monthly Topics included:
September: Resource Reminders; LCAP Goal 1- Actions and Expenditures
October: LCAP Goal 2- Actions and Expenditures
November: LCAP Goal 3- Actions and Expenditures
December: LCAP Goal 4- Actions and Expenditures; LCAP Mid-Year Report; Introduction of Learning Recovery Block Grant Needs Assessment
February: Review of Comprehensive School Safety Plan
March: CA Dashboard Review; Charter Renewal; LCAP Writing Team Invitation; Facilities Update
May: Overview of Upcoming Capital Projects

Parent Advisory Committee
The Parent Advisory Committee met at crucial times to review accountability reports and advise admin/board. The council reviewed LCAP goals, metrics and expenditures. The PAC contributed to the formation of the educational partner surveys. The PAC reviewed the public hearing documents and finalized and approved documents before the May and June board meetings.

English Learner Advisory Committee
ELAC reviewed the proposed new LCAP goals, metrics, and expenditures on May 20th. The committee proposed a spanish speaking math tutor.
New LCAP Action Includes:
3.05 After School Math Tutoring for EL Students (stipend position)

Student Well-Being Committee
The SWB Committee met monthly to review school wide needs associated with safety, school climate, and the food program. The committee reviewed metrics and expenditures, as well as ideas for new for both the LCAP and the Comprehensive School Safety Plan.

Special Education Department
The Special Education Coordinator participated in the Parent Advisory Committee in order to provide feedback on metrics and expenditures developed for students with special needs. Additionally, a Special Education Dept. meeting was held in May to review proposed expenditures. The LCAP was shared with the Charter Operations Program for collaboration on metrics and expenditures for students with special needs. Due to the state issued changes in diploma tracks for students with special needs (CAA diploma track), the Special Education Department will conduct additional collaboration hours with General Education teachers in order to modify curriculum across all courses. The cost associated with these hours will be reflected in existing action 2.09, Instructional Planning Time.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	POLAHS will address needs related to instructional and event space through facility maintenance and expansion.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Major Student Learner Needs:

1. Expansion of CTE
2. More space for student activities, assemblies and sporting events.
3. ADA Compliance upgrades
4. HVAC System upgrades

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facilities in "Good Repair"	Per facilities review, facility is in "good repair" or "fair" for all categories.	Per Annual Facilities Inspection Tool conducted January 2025 the facility was deemed to be in "good repair" with the exception of the HVAC system, which is currently in the bidding process for replacement.		POLAHS will maintain "Good Repair" status for facility conditions.	Meeting Target for Year 3 Outcome: Maintaining Good Repair status for facility conditions.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The actions supporting this goal were largely executed as planned. The building lease (action 1.01) was paid consistently and in a timely fashion with the support SB740 funding by the school's finance team. The ADA Compliance plan (action 1.02) guided the improvements that were carried out over the course of the school year. Requisite signage was hung to increase visibilty and access. Exterior doors and automated garage gates were improved to allow for secure and accessible entrance and exit points.

The replacing of end-of-life furniture and equipment (action 1.03) was carried out as intended. Outside of classrooms, the school's maintenance team and Operations and Compliance Coordinator evaluated equipment and furniture that needed to be replaced. Lead teachers overseeing the various departments conducted needs assessments for classroom furniture and equipment and completed purchase requests for needed furniture and equipment. Outdated, damaged, or exhausted furniture and equipment was properly exited it from the school's inventory.

The custodial staff, referenced in action 1.04, was maintained throughout the school year. Employees exiting their position were replaced with a new hire in order to maintain a clean and functioning facility.

Starting in July of 2024 and throughout the school year, the school underwent a large scale campus improvement and beautification project (action 1.05) that was executed as intended. The improvements were completed by Board approved contractors and the POLAHS maintenance team. The only project that was not carried out was the installation of a marquee due to lack of permit, per municipal code.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

POLAHS successfully carried out expenditures listed in goal 1. The initiative was completed within budget expectations ($661,949.00 budgeted and an estimated actual expenditure of $663,051.60).

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

POLAHS successfully met its goal of improving and expanding facilities. This included maintenance, ADA compliance upgrades, furniture replacement, custodial support, and planning for future expansion. The initiative was completed within budget expectations, with $661,949.00 budgeted and an estimated actual expenditure of $663,051.60—resulting in a minor overage of $1,102.60.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

With respect to Goal 1 which states, "POLAHS will address needs related to instructional and event space through facility maintenance and expansion," Action 1.06 was created in order to create a distinction between the upgrades taking place in the exisiting facility, and expansion of a new facility. Action 1.04 and 1.05 were renumbered for action sequencing purposes.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Building Lease	POLAHS will utilize SB740 to fund property expenses.	$414,407.25	No
1.2	ADA Compliance	POLAHS will complete Phase I of the ADA Compliance plan, which includes facility improvements to school entry and signage.	$414,407.25	No
1.3	Classroom Furniture	POLAHS will continue to replace end-of-life desks, shelves, and chairs within classrooms.	$80,000.00	No
1.4	Custodial Staff	POLAHS will provide custodial staffing to ensure school cleanliness.	$354,935.40	No
1.5	Capital Projects	POLAHS will undertake capital projects focused on improvements, upgrades, and maintenance related to the existing building infrastructure to support long-term functionality and operational needs.	$200,000.00	No
1.6	Facility Expansion	POLAHS will develop a facility expansion plan.	$80,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	POLAHS will increase the percentage of students who are prepared for college or career (College and Career Indicator metric), while also implementing strategies to improve the monitoring and messaging of A-G eligibility.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through the WASC process, including educational partner influence, the following major student learner needs were established:
1. Students' A-G eligibility rates have declined over time.
2. Medium performance level (35.0% to 54.9% in Current Year) for CCI on the CA School Dashboard

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Access to Standards-Aligned Materials	Per William's Act Resolution 2023, 100% of students have access to instructional materials.	Per William's Act Resolution 2024, 100% of students have access to instructional materials.		POLAHS will continue to make instructional materials available to 100% of students, per William's Act Resolution.	Meeting Target for Year 3 Outcome: Maintaining 100%
2.2	Teacher Assignments	STATE REQUIREMENTS:	100% of teachers are credentialed		POLAHS will have a 100% fully-	Meeting Target for Year 3 Outcome:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		100% of teachers are credentialed and properly assigned. FEDERAL REQUIREMENTS: Fully Credentialed (preliminary or clear) 92.29% (SARC) Misassignments 3.48% (SARC)	and properly assigned. 2021-22 Fully Credentialed (preliminary or clear): 92.61% (SARC) Misassignments 4.95% (SARC)		credentialed staff per state requirements.	Maintaining 100% per state requirements
2.3	Implementation of State Standards	2024 Summer Institute Attendance Rate: 87% average for 3 days Common Planning Days: 5 days per General Education Teacher	2024 Faculty Summer Institute was conducted on August 5th and 6th, 2024. Professional Development included: Core Values, SST Process, Special Education Evaluation Process, and Ethical Approach to A.I. in the Classroom. Common Planning - Fall 2024 and Spring 2025 Minimum of 2 days per semester, for each department		POLAHS will maintain its Summer Institute, weekly PD, common planning days, and provide tailored professional development to teachers based on their experience and needs. POLAHS will maintain an 85% or higher attendance rate for Summer Institute professional development.	Meeting Target for Year 3 Outcome: Maintaining Professional Development Opportunities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			POLAHS has restructured and revised the 11th grade English curriculum to incorporate an ethnic studies focus, which will be implemented starting in the fall of 2025. In addition, the Department has updated the course description for submission to reflect these changes.			
2.4	English Learners Access of Curriculum	POLAHS EL Coordinator: -Maintain EL Professional Development Website for General Education teachers. -Provide EL specific professional development at Summer Institute Collaboration and participation in professional Development resources and events related to	POLAHS EL Coordinator maintained the EL Professional Development Website for General Education teachers. POLAHS EL Coordinator provided EL specific professional development at Summer Institute POLAHS EL Coordinator participated in EL		POLAHS will maintain specially designed professional development materials related to EL access to curriculum, including access for LTEL students.	Meeting Target for Year 3 Outcome: Maintaining Professional Development Opportunities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners, including LTELs.	Professional Development with LACOE.			
2.5	A-G Completion Rate	Class of 2023 35.3% (SARC)	Class of 2024 31.47% (SARC)		A-G completion rate will increase by 2% each school year through the 2026/2027 school year.	Not Meeting Target for 3 Year Outcome: Decreased by 3.83%
2.6	CTE Pathway Completion	Class of 2023 90% of students enrolled in a CTE completed their pathway.	Class of 2024 95% of students completed their CTE pathway.		90% of students enrolled in a CTE will complete their pathway.	Meeting Target for Year 3 Outcome: Increased by 5%
2.7	CTE & A-G Completion Rate	Class of 2023 5.2% (Dashboard)	Class of 2024 19.9% (Dashboard)		The percentage of students completing CTE pathways and meeting A-G course requirements will increase by 2% each year throughout the 2026/2027 school year.	Meeting Target for Year 3 Outcome: Increased by 14.7%
2.8	AP Exams - 3+ or higher	2022-23 65% of students passed exams with a score of 3 or higher (CollegeBoard)	2023-24 80.6% students passed AP exams with a 3 or higher (College Board)		POLAHS will maintain or exceed state average AP test pass rates.	Meeting Target for Year 3 Outcome: Increased by 15.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Graduation Rate	Class of 2023 92.2% (SARC)	2023-24 94.2% (SARC)		POLAHS will maintain a graduation rate of 90% or better.	Meeting Target for Year 3 Outcome: Increased by 2%
2.10	SPED Graduation Rate	Class of 2023 80.8% (SARC)	2023-24 68.4% (SARC)		POLAHS will continue to meet or exceed states pass rates for students with disabilities.	Not Meeting Target for Year 3 Outcome: 12.4%
2.11	Course Access	2023 Advanced Placement Enrollment: 151 Students 2023 College Credit Course Enrollment: 2023 CTE Enrollment: 245 Students	Spring 2025 Advanced Placement Enrollment: XX Students Spring 2025 College Credit Course Enrollment: 130 Students *POLA after the bell = 64 students *POLA during the school day = 50 Students *Outside Dual Enrollment= 5 Students Spring 2025 CTE Enrollment: 255 Students Additional Course 2024-25: Math Lab for students with		POLAHS will maintain a robust course catalog consisting of AP, CTE, credit recovery, and college credit courses.	Meeting Target for Year 3 Outcome: Maintaining courses and planning for course expansion.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			disabilities taught by an Education Specialist Additional Course planned 2025-26: Academic Power Hours for students with disabilities taught by an Education Specialist			
2.12	Seal of Biliteracy	Class of 2023 21.6% of students who met CCI, met through the Seal of Biliteracy (Dashboard) 10% of graduating class met CCI through the Seal of Biliteracy	Class of 2024 12.8% of students who met CCI (Dashboard) 7.7% of graduating class met CCI through SB		POLAHS will maintain or exceed state average rate for Seal of Biliteracy.	Seal of Biliteracy is not measured by he state independently. Instead it is included in the overall College and Career Indicator. POLAHS will continue to track number of students meeting receiving this award, as well as monitoring overall CCI rates.
2.13	College Credit Completion	Class of 2023 0% of students who met CCI, met through College Credit Completion (Dashboard)	Class of 2024 1.6% of students who met CCI (Dashboard) 0.9% of graduating class met CCI through College Credit		College course completion rate will increase by 2% each school year through the 2026/2027 school year.	Meeting Target for Year 3 Outcome: Increase of 1.6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% of graduating class met CCI through College Credit # of students who took at least one college course in 2022-23: 287 students				
2.14	College and Career Indicator	Class of 2023 47.1% Prepared (Dashboard)	Class of 2024 60.7% Prepared (Dashboard)		POLAHS will continue to meet or exceed state and local district CCI "Prepared" rates.	Meeting Target for Year 3 Outcome: Increase of 13.6%

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall, the goal was successfully met over the previous year. School administrators prioritized funding allocation to benefit student achievement in A-G and college access. POLAHS continues to provide school-wide online resources/curriculum programs which are accessible to all teachers, and numerous opportunities for professional development across departments. Summer school instruction is offered for students who need to remediate credits towards graduation, as well as summer enrichment opportunities with skilled trades vocational training. POLAHS Academic Counselors offer on-campus workshops for students and parents as they apply for internships, college admission, financial aid, and scholarships. POLAHS offered exploratory college field trips to students at all grade levels. In addition, POLAHS offered college credit courses through local colleges and universities.

Successful implementation or discontinuation of previous plans include:

POLAHS' held plans to embed mandated Ethnic Students curriculum into English 11 curriculum, which was accomplished in fall 2025. In addition, the Department has updated the course description for submission to reflect these changes.

Administrators, Lead teachers, and the Accountability Coordinator discussed possible A-G incentives, such as patches or buttons earned for completion of A-G courses (C or higher), at each grade level. This year, POLAHS launched a successful college fair in the fall, and created signage in classrooms/additions to the teacher syllabi about how each class helps with A-G eligibility. Plans for A-G incentives in fall 2025 are currently being discussed.

In June 2024, POLAHS developed an action related to the addition of Ceramics into the Art curriculum on campus. POLAHS intended to use Arts and Music funding for professional development and Ceramics equipment. However, Ceramics is no longer under consideration due to space restrictions and unpredictability of long-term funding for the program.

POLAHS maintains a full-time Career Advisor who oversees CTE pathways, ensuring students are properly tracked, and each pathway maintains the 11 elements of a highly successful CTE program. The Career Advisor also assists with internships and post-secondary planning for the articulation agreements between local junior colleges.

As of May 2025, the Advanced Placement Coordinator position remained an open position. POLAHS's Assistant Principal of Instruction absorbed the duties and will continue to do so in the future.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

POLAHS successfully met its goal of supporting academic achievement, student services, and instructional quality through strategic use of multiple funding sources. This included employing Academic Counselors, expanding access to college and vocational programs, providing professional development, and maintaining critical instructional and technology infrastructure. Key initiatives were funded through Title I, II, IV, LCFF, the A-G Grant, Arts and Music Grants, and other sources. These efforts supported a-g completion, credit recovery, CTE pathways, summer instruction, and arts enrichment.

The initiative was completed under budget, with $1,398,673.00 budgeted and an actual expenditure of $1,243,603.34—resulting in a savings of $155,069.66.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions have been highly effective in making progress toward the goal. Administrators allocate funding to support goal achievement across all departments and programs. Examples include: Utilizing Title I funding for Academic Counselors who are responsible for academic planning (addressing a-g completion) and Tier I Interventions, and Academic Counselors attending professional development related to increasing the a-g completion rate. Through the use of Title II funding, POLAHS has maintained its partnership with Los Angeles County of Education to provide new teacher mentoring. Other funding decisions include the Arts, Music, and Instructional Grant for instructional materials for art and drama courses, and LCFF for classroom materials and supplies.

POLAHS maintains a robust CTE program through the use of Pre-Apprenticeship grant funding; CTEIG; Golden State Pathways; Harbor Freight Tools for Schools; K12 Strong Workforce; TK Foundation; Carl D. Perkins; and others as they become available. Prioritizing grant funding has allowed the CTE program to grow each year, including number of students served, credentials offered, and an expansion of journeyman-level summer programs.

Across other departments, grant funding supports staffing needs, professional development, field trips, and more. For example, the Crail Johnson Foundation funds special education contract services, instructional materials, and teacher collaboration.

Technology purchases and software contracts also support overall goal achievement. POLAHS maintains a contract with a verified data source for assessments and analysis; and the IT Director position ensures continuity of high-quality, efficient, and accessible services utilized by students, faculty, and staff.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made to the planned actions include:

In June 2024, POLAHS developed an action related to the addition of Ceramics into the Art curriculum on campus. POLAHS intended to use Arts and Music funding for professional development and Ceramics equipment. However, Ceramics is no longer in discussion due to space restrictions and unpredictability of long-term funding for the program.

Summer Institute for faculty and staff professional development will be integrated into the 10-month employee contract at the beginning of the school year. POLAHS will provide opportunities for individuals or teams of teachers to expand and/or deepen their skills as educators through classes, seminars/workshops, or conferences (combination of LCFF and remainder of Title II).

For 2025-26, POLAHS will discontinue the Advanced Placement Coordinator stipend position.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Counselors	POLAHS will utilize Title I funding for Academic Counselors who are responsible for academic planning (addressing a-g completion) and Tier I Interventions, as established through the Comprehensive Needs Assessment.	$402,292.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Academic Counselor-PD	Through the use of A-G Grant Funding, POLAHS Academic Counselors will attend professional development related to increasing the a-g completion rate.	$8,000.00	No
2.3	LACOE Teacher Mentoring	Through the use of Title II funding, POLAHS will maintain its partnership with Los Angeles County of Education to provide new teacher mentoring. All remaining Title II funding will be used for professional development.	$35,598.00	No
2.4	Instructional Materials	POLAHS will utilize Arts, Music, and Instructional Grant in order to fund instructional materials for art and drama courses.	$287,049.00	No
2.5	Instructional Materials	POLAHS will utilize LCFF for classroom materials and supplies. Funding is allocated per department on a yearly basis.	$110,000.00	No
2.6	Staff and Student Technology	POLAHS IT Staff will maintain student and technology in order to ensure instructional continuity.	$129,500.00	Yes
2.7	IT Coordinator + Support Staff	POLAHS will maintain an IT Coordinator stipend and on-site IT technicians.	$70,500.00	Yes
2.8	Crail Johnson Grant	POLAHS will apply for the 2024-25 Crail Johnson Grant in order to fund special education services and/or instructional materials.	$0.00	No
2.9	General Professional Development	POLAHS will provide opportunities for individuals or teams of teachers to expand and/or deepen their skills as educators through classes, seminars/workshops, or conferences.	$212,919.25	No

Action #	Title	Description	Total Funds	Contributing
2.10	Verified Data Source	POLAHS will maintain a contract with a verified data source. The program will be used as an assessment tool for and the analysis of data will be used to make instructional changes as needed.	$30,000.00	No
2.11	Online Instructional Material Memberships	POLAHS will maintain memberships to instructional and collaboration materials.	$190,000.00	No
2.12	Traditional Summer School Program	POLAHS will continue to provide summer school instruction for students who need to remediate credits towards graduation.	$200,000.00	No
2.13	Credit Recovery	POLAHS will provide Credit Recovery as an elective course offering for upperclassmen credit remediation. A portion of teacher salaries will be allocated to the Learning Recovery Block Grant.	$77,712.48	No
2.14	Career Advisor	POLAHS will maintain a full-time Career Advisor who oversees CTE pathways, ensuring students are properly tracked, and each pathway maintains the 11 elements of a highly successful CTE program. The Career Advisor also assists with internships and post-secondary planning for the articulation agreements between local junior colleges.	$162,761.10	Yes
2.15	Dual Enrollment	POLAHS will continue to offer college credit courses through local colleges and universities. For 2025-26, there is no expense associated with this action. Current partnerships with colleges/universities are provided at no cost.	$0.00	No
2.16	College Exploration	POLAHS Academic Counselors will continue to offer on campus workshops for students and parents as they apply for internships, college admission, financial aid, and scholarships. POLAHS will continue to offer exploratory college field trips to students at all grade levels.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.17	Community Gym Partnerships	POLAHS will utilize Title IV funding to partner with community gym facilities in order to offer additional physical education courses in the master calendar.	$20,409.00	No
2.18	Prop 28 Arts and Music School Funding	POLAHS does not plan to expend the Prop 28 funding allocation in the 2025-26 school year.	$0.00	No
2.19	Teachers/Staff	POLAHS will employ admin, teachers, and support staff. Staff not identified in other goal/actions are included here.	$4,004,971.38	No
2.20	CTE Summer Program	Through Harbor Freight Tools for School Grant, POLAHS will provide a six-week-long Skilled Trades Summer Program (CTE), which allows students to achieve journeyman certification (typically earned through postsecondary education at a trade school or community college).	$432,000.00	No
2.21	CTE- Apprentice Funding	POLAHS will provide a robust CTE program through the use of Apprentice CTE funding.	$19,979.00	No
2.22	CTE-CTEIG Funding	POLAHS will provide a robust CTE program through the use of CTEIG funding.	$0.00	No
2.23	CTE- Golden State Funding	POLAHS will provide a robust CTE program through the use of Golden State funding.	$186,832.00	No
2.24	CTE- Harbor Freight Tools for Schools Funding	POLAHS will provide a robust CTE program through the use of Harbor Freight Tools grant funding.	$53,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.25	CTE- K12 Funding	POLAHS will provide a robust CTE program through the use of K12 grant funding.	$430,908.00	No
2.26	CTE- Perkins Funding	POLAHS will provide a robust CTE program through the use of Perkins grant funding.	$28,301.00	No
2.27	CTE- TK Foundation Funding	POLAHS will provide a robust CTE program through the use of TK Foundation funding.	$15,000.00	No
2.28	CTE- POLAHS Matching Funding	POLAHS will provide a robust CTE program through the use of matching funding.	$924,411.77	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	POLAHS will increase number of students meeting or exceeding Math standards, while maintaining number of students meeting or exceeding ELA standards.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through the WASC process, including educational partner influence, the following major student learner needs were established:
1. Students' math proficiency rates have declined annually from 2019 to 2022.
2. Significant discrepancy in Math proficiency rates between students with disabilities and other student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	ELA SBAC	2022-23 85% Meet or Exceeded Standards (SARC)	2023-24 ELA 82.57% Meet or Exceeded Standards (SARC)		POLAHS will maintain an 80% meet or exceed pass rate, over the next 3 years.	Meeting Target for Year 3 Outcome: Decrease by 2.43%
3.2	ELA SBAC- Special Education	2022-23 35% Meet or Exceeded Standards (SARC)	2023-24 ELA-SPED 54.29% Meet or Exceeded Standards (SARC)		POLAHS will increase their meet or exceed pass rate by 3%, over the course of the next 3 years.	Meeting Target for Year 3 Outcome: Increased by 19.29%
3.3	Math SBAC	2022-23 43% Meet or Exceeded Standards (SARC)	2023-24 MATH 36.70% Meet or Exceeded Standards (SARC)		POLAHS will increase their meet or exceed pass rate by 3%, over	Meeting Target for Year 3 Outcome: Increased by 6.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the course of the next 3 years.	
3.4	Math SBAC- Special Education	2022-23 15% Meet or Exceeded Standards (SARC)	2023-24 MATH-SPED 8.57% Meet or Exceeded Standards (SARC)		POLAHS will increase their meet or exceed pass rate by 2%, over the the course of the next 3 years.	Not MeetingTarget for Year 3 Outcome: Decreased by 6.43%
3.5	CA Science Test	2022-23 37.19% Meet or Exceeded Standards (SARC)	2023-24 SCIENCE 41.54% met or exceeded standards		POLAHS will increase the amount of students meeting or exceeding standards on CAST by 2%, over the course of the next 3 years.	Meeting Target for Year 3 Outcome: Increased by 4.35%
3.6	Early Assessment Program Metric	Class of 2023 56.7% of students who met CCI, met it through EAP (Dashboard) 26.6% of graduating class met CCI through EAP	Class of 2024 67.2% of students who met CCI (Dashboard) 40.7% of graduating class met CCI through EAP		POLAHS will increase the amount of students meeting CCI through EAP by 3%, over the course of the next 3 years.	Meeting Target for Year 3 Outcome: Increased by 10.5%
3.7	Reclassification Rate	2022-23 15% (SARC)	2023-24 22.58% (SARC)		POLAHS will maintain a 15% or greater reclassification rate.	Meeting Target for Year 3 Outcome: Increased by 7.58%
3.8	Percentage of ELs who made progress toward English Proficiency	2022-23 50% of EL students made progress (Dashboard)	2023-24 56.5% of EL students made progress towards		POLAHS students will continue to maintain 50% or greater progress	Meeting Target for Year 3 Outcome: Increased by 6.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by ELPAC (P4)		proficiency. (Dashboard)		on the English Learner Proficiency Index.	
3.9	Long-Term English Learners Proficiency Rates	2023-24 45% of LTELs made progress towards proficiency (Internal review of ELPAC results)	2023-24 50% of Long-Term English Learner students made progress. This is an increase of 5%. (Dashboard) POLAHS increased the EL Aide position to full-time. This change has been beneficial because it allows POLAHS to offer more in-class support for EL/LTEL students. The EL Aide works with the student's to provide more targeted linguist support to the students. This entails support in writing assignments, preparing students for oral presentations, and for an additional checks for understanding during reading and		POLAHS will increase proficiency rates (ELPI level) by 2% for Long Term English Learners.	Meeting Target for Year 3 Outcome: Increased by 5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			other classroom activities.			

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

POLAHS planned to increase the number of students meeting or exceeding Math standards (37%) by 3% for all students and for students with special needs by 2% over the next 3 years, while maintaining the number of students meeting or exceeding ELA standards at or above 80% for all students and increasing the number of students with special needs meeting or exceeding standards by 3% over the next 3 years.

In order to address the goal of increasing students meeting standards in math, POLAHS planned the implementation of a Foundational Math course designed to combine previous Basic Math and Pre-Algebra courses. In Spring 2025, 104 students were enrolled in Foundational Math, across 6 sections. Of the 104 students enrolled, 78 passed with a C or higher (75%) which was an increase from Fall semester where 76 of 109 students passed with a C or better (69%). This change ensures that students who are placed in Foundational Math in 9th grade, still have enough time to meet the full scope of A-G math courses. The English department used department collaboration meetings to review benchmark data from Renaissance scores in order to inform best teaching practices. Both departments implemented the use of Albert.io to provide students with the experience of test question format and content to prepare them for their exams as well as standardizing writing practices. POLAHS currently employs a Special Education Coordinator and six Education Specialists to serve 110 students with special needs, all of which provide support within General Education Math and English classes.

POLAHS planned and provided 5 sections of Foundational Math in the Fall in order to better serve students' needs and improve student performance. In the first year of the implementation of Foundational Math, there was an increase of 6% passing with a C or better from the Fall to the Spring to the Fall semester. Math faced challenges in terms of the time allowed for the implementation of Albert.io practice tests and familiarization with Renaissance through training. With the next year's change in department collaboration time, the English department is hoping to have more time to work with the support staff in order to increase the performance of SPED students by standardizing writing practices, creating practice exams, and providing more training on Renaissance programs to guide best teaching practices.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

POLAHS successfully met its goal of supporting English Learners, Special Education students, and those requiring academic intervention. Key actions included employing a full-time English Learner Coordinator and Bilingual Assistant, Education Specialists, paraprofessionals, and two Assistant Principals. The school provided foundational and conceptual courses in math and science, implemented the Link Crew peer mentoring program, and offered professional development for staff. These efforts were supported by targeted funding, including the Crail Johnson Grant, A-G Grant, and Learning Recovery Block Grant.

The initiative was completed over budget, with $2,161,245.00 budgeted and actual expenditures totaling $2,297,439.56—resulting in an overage of $136,194.56.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

At this time, both departments feel there has been progress made towards the goals set for student performance; however, the data required along with its analysis has not been completed as testing has not been completed. The Math department saw significant growth in students' performance in the Foundational Math classes, while projections for English testing performance are expected to meet the goals set.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

POLAHS's Math and English departments plan to review test scores and Renaissance data to guide future instruction and revise any curriculum for best practices in order to meet the goals set. Both departments plan to utilize and expand on the use of programs such as Albert.io and Renaissance, or a new verified data source, to further students' performance. POLAHS plans to use curricular planning sessions during the Summer Institute prior to the beginning of the next academic year to address changes in practices and curriculum.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	EL Coordinator	POLAHS will employ one full-time English Learner Coordinator who will develop the EL Master Plan, serve English Learner students, administer the ELPAC, and collaborate with teachers on instructional support and materials for English Learners.	$142,252.63	Yes
3.2	English Learner Professional Development	POLAHS will provide professional development opportunities for the English Learner Coordinator, as well as opportunities for internal PD and resources for General Education teachers who teach EL students.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	English Learner Bilingual Assistant	POLAHS will employ a full-time EL Bilingual Assistant to provide support services EL students, and increase support for newcomers and LTEL students.	$61,705.97	Yes
3.4	LTEL Support	The 2024 Dashboard reveals that Long Term English Learner (LTEL) students in grades 9-12 did not receive a performance color of the CA School Dashboard; however, 50% of the population is considered "making progress," which is a 5% increase. To continue to support LTEL students, the POLAHS' EL Coordinator (3.01) and EL Bilingual Assistant (3.03) will work together to provide LTEL services on campus. Services include push-in support (with in the classroom) and one elective course called EL Support class.	$0.00	Yes
3.5	Math Tutoring for English Learners	POLAHS will provide specialized math tutoring for English Learners after school.	$5,000.00	Yes
3.6	Education Specialists	POLAHS will provide Education Specialists for case management of the Special Education population on campus. Education Specialists continue to provide Individualized Education Programs, as well as resource support, co-teaching, academic advising, and parent collaboration.	$880,229.83	Yes
3.7	Paraprofessionals	POLAHS will employ paraprofessionals who work alongside Education Specialists to provide services for Special Education students.	$153,300.41	Yes
3.8	Percentage of Math Teachers Salary (LREBG)	POLAHS will continue provide smaller math classes in order to address graduation rate, SBAC scores and A-G completion rate. A percentage of math teacher salaries will be allocated to the Learning Recovery Block Grant.	$44,253.47	No

Action #	Title	Description	Total Funds	Contributing
3.9	Conceptual Science	POLAHS will provide conceptual science and Earth Science classes.	$129,864.01	Yes
3.10	Assistant Principals	POLAHS will employ an Assistant Principal of Instruction and an Assistant Principal of Student Affairs who will assist with targeting support in critical areas, including math instruction, academic rigor and alignment, SPED inclusion, and teacher leadership capacity.	$332,805.88	Yes
3.11	Academic Success Class	POLAHS will also offer an academic success class to support eligible lower performing students in math and English to help increase SBAC scores overall and in unduplicated populations. 100% of the teacher's salary will be allocated to the Learning Recovery Block Grant.	$75,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	POLAHS will increase student and parent engagement in order to increase culture and strengthen the school and home relationship.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Through the surveying process and data review process, the following major student learner needs were established:
1. Only 33% of students feel students at this school are motivated to learn (12% not at all true; 55% a little true)
2. 58% of students do not feel they do things that make a difference.
3. Medium performance rate for Suspension (2.8%)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Student Surveying	2023-24 Student Survey Participation: 845/922 students 91.6%	The annual student survey was conducted on January 16th and 17th, 2025. Participation Rate: 868/890= 97.5%		POLAHS will maintain a 93% or higher student survey participation rate annually.	Meeting Target for Year 3 Outcome: Increase of 5.9%
4.2	SPED & EL Parent Participation	ELAC Parent Count: 8 parents 24%	In 2024-2025 school year 5 EL Parent Workshops		Increase participation rate	Meeting Target for Year 3 Outcome: Increase of 6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SPED Events/Workshops Participation: 1	(ELAC) were held on topics including: reviewing and discussing school plan (Master Plan) for English learners success; the importance of attendance for student success; reviewing the Reclassification criteria and the process for English Learners; a needs assessment of English learner students; parent feedback for administration on any changes or additions to the school plan; information for parents on supporting their student's mental wellness; and college information. SPED has parent workshops targeting specific grade levels including one for 11th to help with the preparation		by 5% over the next 3 years.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			into Senior year and one for 9th to help with the transition into 9th grade. Topics in these presentations included information from community partners like Los Angeles Harbor College´s Disabled Student Services Office and Boys and Girls Club College Bound program. 2024-25 # of SPED Parents Participating in Parent Advisory Committee: 4 (2 with regular attendance) 2024-25 ELAC Parent Count: 10/30= 30% SPED Events/Workshops: Scheduled for April 2025			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	School Attendance Rate	2022-23 ADA: 94.45%	2023-24 Average Daily Attendance: 95.10%		POLAHS will maintain a 95% or higher attendance rate annually.	Meeting Target for Year 3 Outcome: Increase of .55%
4.4	Chronic Absenteeism Rate	2022-23 15% (SARC)	2023-24 12.2% (SARC)		POLAHS will lower the Chronic Absenteeism rate by 1% annually.	Meeting Target for Year 3 Outcome: Decrease of 2.8%
4.5	SPED Chronic Absenteeism Rate	2022-23 22% (SARC)	2023-24 16.9% (SARC) According to internal data (Aeries Analytics LCAP Dashboard as of April 2025), chronic absenteeism rate for the 2024-2025 school year is 9.1%.		POLAHS will reduce the Chronic Absenteeism rate by 2% by 2027.	Meeting Target for Year 3 Outcome: Decrease of 5.1%
4.6	Black or African American Chronic Absenteeism Rate	2022-23 28.6% (SARC)	2023-24 22.2% (SARC) According to internal data (Aeries Analytics LCAP Dashboard as of April 2025), chronic absenteeism rate for the 2024-2025 school year for Black or African American students is 16.0%.		POLAHS will lower the Black/African-Amer. Chronic Absenteeism rate by 1% annually.	Meeting Target for Year 3 Outcome: Decrease of 6.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.7	Drop Out Rate	2022-23 6.3% (SARC)	2023-24 2.4% (SARC)		POLAHS will achieve a 6.5% or less dropout rate.	Meeting Target for Year 3 Outcome: Decrease of 3.9%
4.8	Suspension Rate	2022-23 2.76% (SARC)	2023-24 1.32% (SARC)		POLAHS will lower the suspension rate by 1% until it is 1% or less.	Not Meeting Target for Year 3 Outcome: Decrease of 1.44%
4.9	Expulsion Rate	2022-23 .10% (SARC)	2023-24 0% (SARC)		POLAHS will maintain an expulsion rate less than 1%.	Meeting Target for Year 3 Outcome: Decrease of .10%
4.10	Student Perceptions of School Safety and Connectedness	2022-23 Student Survey Participation: 845 students School Connectedness 59% of students reported teachers treat students fairly (30% reported indifferent) 63% of students reported there is a teacher or some other adult at my school that cares about me and wants me to do my best. School Safety	2024-25 Student Survey Participation: 863 students School Connectedness 73% of students reported teachers treat students fairly. 76% of students reported there is a teacher or some other adult at my school that cares about me and wants me to do my best.		Ideal School Connectedness & Safety Outcomes, per student survey: School Connectedness 70% of students reported teachers treat students fairly 70% of students reported there is a teacher or some other adult at my school that cares about me and wants me to do my best. School Safety	School Connectedness: General increase in how students feel about their connection to staff. General decrease in student's perception of school safety.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		77.2% of students reported the feel safe at the school (30.1% reported indifferent) 87% of students report no bullying or 1 time in 12 months. 59% of students say adults treat all students with respect (44.9% say a little true)	95% of students report at least one teacher/staff member cares about them. 47% of students reported they are happy to be at this school (37% indifferent). School Safety 73% of students reported the feel safe at the school (25% reported indifferent) 53% of students report no bullying in 12 months.		80% of students reported the feel safe at the school. 90% of students report no bullying or 1 time in 12 months. 70% of students say adults treat all students with respect	
4.11	CTE Internships and Certification Rates (internal data)	2022-23 Certification Rates -Industry Sector-Arts, Media & Entertainment -Digital Photography: 100% -Graphic Design = 100% -Residential Construction= 88% -Video Production= 56% -Marine Transportation= 67%% -Welding= 58%	CTE Internships and Certification Rates (internal data): Fall 2024 5 CTE Concentrator or Completer students worked as interns in their chosen field of study. Using internal data from the 2023-2024 school year, 82 industry standard		The average certification pass rate across all CTE pathways will meet or exceed 80%. The percentage of internships amongst students in completer and capstone courses will increase by 2% each year.	Meeting Target for Year 3 Outcome: Increase of 5% - Graduating students with an industry standard certification.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022-23 Internship Rates Using internal data from the 2022-2023 school year, 160 industry standard certifications were issued. Continuing the use of this metric, in October 2023, POLAHS anticipates 90% of graduating CTE students will leave with an industry standard certification upon completing their pathway. CTE Internships and Certification Rates (internal data): During the 2023 -2024 school year. 11/141 (7.8%) CTE Concentrator or Completer students worked as interns in their chosen field of study.	certifications were issued. Continuing the use of this metric, in Fall 2024, POLAHS anticipates 95% of graduating CTE students will leave with an industry standard certification upon completing their pathway.			
4.12	Parent Surveying	2023-24 Parent Survey Participation: 130 parents (14%)	The annual parent survey was launched on January 9th, 2025. 170 parents completed the survey (21%).		Parent will increase participation rate to 25%.	Not Meeting Target for Year 3 Outcome: Increase of 7% (short by 4%)

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Implemented actions helped to promote student and parent engagement in order to increase culture and strengthen the school and home relations, as demonstrated through decreased chronic absenteeism, suspension rates, and drop-out rates seen in internal data (Aeries Analytics LCAP Dashboard). Implementing Qualtrics has improved survey design and distribution for student, parent, and staff surveying, which has increased participation allowing POLAHS to have improved data. Qualtrics also has AI which has improved the data anaylsis from surveying; allowing POLAHS to more easily identify needs and create plans and programing to address these needs.

Parent social activities like Paint Pour fundraiser, a dinner fundraiser at Think Prime, and Coffee with the Principal have all provided families regular opportunities to engage with faculty and staff. It has also allowed for an increased connection with the school and increase family participation in students´ education. Having a full-time Activities Coordinator allowed for the establishment of new student activities, such as 30 lunch time class competitions and seven spirit weeks to support student engagement and positive social emotional climate for productive learning.

Link Crew programming has also helped to increase Freshmen participation in events and engage them in the school community through student-led Freshmen Orientation and special events with their 10 person Link Crew. Link Crew breaks the large Freshmen class into smaller groups led by trained upperclassmen who are able to connect with the Freshmen and help them connect to their peers.

Employing a full-time Dean and Intervention Specialist has established a school wide student safety program, along with Tier III intervention for additional support to specific students. This school wide and Tier III programming has helped to decrease chronic absenteeism for all students and increased student safety through following school rules with less disciplinary incidents and infractions.

Employing a School Psychologist, along with a Social Emotional Counselor, who collaborates with the Tier III Intervention Service Provider and Social Emotional Community Partners, has created a thorough program that supports all students and provides targeted support for identified students in order to ensure that all students feel have the skills and support to self regulate stress and emotional needs, while also providing targeting therapy services for specific students. This programming has helped to decrease chronic absenteeism and increase attendance, as students feel safe and confident in their abilities to navigate the stresses of daily life so that they can focus on their academics.

Employing a full-time Attendance Clerk has increased student attendance as the position tracks chronic absenteeism for all students in order to follow up with letters and phone calls home to inquire about why students are absent or late to school, so that a plan can be formed to address the student and family needs.

Partnering with Boys and Girls Club and establishing a separate, consistent space on campus for the Boys and Girls Club representative has provided additional student and family support for understanding how to prepare for, apply to, and transition into college. The Boys and Girls representative and College Bound program have helped increased students applying to college and completing a-g requirements in an effort to remain eligible to attend a 4-year university.

Improved Engagement Signage has ensured that outside and inside signage meets current building and safety codes so that all students, faculty, and visitors are able to safety access and utilize the building.

POLAHS continues to provide a Food Program on campus. On average, 250 students participate in the school lunch program and 15 students participate in school breakfast. POLAHS continues to explore ways to increase participation.

POLAHS continues to partner with a private donor who sends 1-2 students aboard in partnership with National Geographic photography expeditions. For the 2024-25 school year, one student will travel to Italy for this experience. All expenses are covered by the private donor. Additionally, the same donor will provide a full-tuition scholarship to participate in Normandy Academy, a study abroad program that introduces high school students to WWII through travels to New Orleans and France.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

POLAHS successfully met its goal of enhancing student engagement, safety, and socio-emotional support through a range of programs and staff roles. Key initiatives included utilizing Qualtrics for school surveys, hosting parent engagement events, employing a full-time Activities Coordinator, Dean of Students, school psychologist, social-emotional counselor, Behavior Intervention Specialist, and attendance clerk. The school maintained partnerships with community resources, provided food services, and offered extended academic support through tutoring and intervention programs. Additionally, private donations supported unique student experiences, such as study abroad and expeditions.

The initiative was completed under budget, with $1,596,979.80 budgeted and actual expenditures totaling $1,259,950.87—resulting in savings of $337,028.93.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Fully implemented action 4.01 utilized Qualtrics survey platform to provide detailed data on student, parent, and faculty and staff connectedness and safety. Survey incentives were successfully implemented to increase student and parent survey participation, which provided more in depth understanding of student and family needs and attitudes regarding the school.

Partial implemented action 4.02 Parent Socials supported by Administration and POPS resulted two opportunities for families to engage with each other while also fundraising over $1,000 for Senior college scholarships.

Fully implemented actions 4.03 employing a full time ASB-Activities Coordinator, 4.05 employing a full time Dean of Students, 4.07 employing a full time Psychologist, 4.08 employing a full time Social Emotional Counselor all work in concert to support the social, mental, and emotional health and safety of all students through providing engaging activities, individual and group counseling support, and maintaining a safe learning environment. This is evident through student engagement in the fully implemented action 4.06 ASB Activities which provided 7 Spirit Weeks and 30 class competitions to build connections and school spirit, and through decreased chronic absenteeism.

This is demonstrated through internal data on Aeries Analytics LCAP dashboard and Qualltrics student survey data where 95% of responding students reported that at least one teacher/staff member cares about them.

Fully implemented goals 4.09 employing Tier III intervention service provider and 4.14 employing a full time Intervention Specialist provides Tier III offers both individual and group counseling and support for specific students identified as at risk through self referral, teacher referral, or based on attendance and behavior.

Full implemented action 4.15 employing a full time Attendance Clerk has resulted in a decrease in chronic absenteeism from 12.2% in 2023-2024 to 6.91% in 2024-2025, as seen in internal data (Aeries Analytics LCAP Dashboard). This can be attributed to specific actions from the Attendance Clerk like sending families attendance letters warning about a student's increased chances of failing or not receiving credit due to too many absences. Parent meetings are held after 6, 8, and 10 absences. Parent meetings are conducted to meet first hand with families in order to build dialogue and work as a team to create a plan to support the student attending school.

Fully implemented action 4.10 engaging social emotional learning community partners resulted in additional clubs that students can participate in to build leadership and self-reliance.

Fully implemented goal 4.11- employing a full time Food Coordinator and Part-time assistant- who manage the Breakfast and Lunch program. The Food Coordinator is looking for new potential vendors to supply breakfast and lunch in order to increase participation. At this point no potential new vendors have been, due to location of school (too far from distribution centers for daily delivery of food). The Food Coordinator is looking for creative solutions like offering a Second Chance breakfast program at snack, with two breakfast choices, in order in increase student participation in the program.

Fully implemented 4.12- private donations- supports individual students to engage in specific programs that allow them to experience learning and skill development around the world.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 4.06 interior and exterior signage that address school climate and ADA compliance was partially implemented after the repainting of the entire school building (interior and exterior). It is expected to be fully implemented before the beginning of the 2025-2026 school year; there was some signage that was difficult to procure. Goal 4.17 PASS program and coordinator was discontinued prior to the start of the 2024-2025 school year due to a lack of student participation and lack of measurable student success in areas such as improved academics and student daily attendance. This action has been removed from the LCAP.

A new action (4.17) has been introduced as means to continue efforts in addressing student engagement. Student surveys reveal low feelings of connectivity among student peers and cohorts. POLAHS will launch an enrichment summer program to provide more opportunities for students to engage and interact with one another, and form bonds through collaboration. POLAHS will offer 1 week, no credit courses, designed as time set aside for incoming freshmen to meet new friends prior to the start of the school year. Some examples of courses include dance, chess, robotics, guitar, Beatles, and horror stories.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Qualtrics	POLAHS will utilize Qualtrics software to conduct school surveys and analyze responses using the user dashboard.	$18,000.00	No
4.2	Parent Engagement Opportunities	POLAHS will provide opportunities for parent engagement through Coffee with the Principal and Cafe y Charla events. Cafe y Charla events are designed for Spanish-speaking families.	$4,800.00	No
4.3	Activities Coordinator	POLAHS will provide a full-time Activities Coordinator who will oversee all student engagement activities including school dances, on campus activities, senior activities, and graduation. The Activities Coordinator will also act as a liaison for parent activities.	$146,575.51	Yes
4.4	ASB Activities	POLAHS will provide student activities to increase student engagement.	$431,641.34	Yes
4.5	Dean of Students	POLAHS will maintain a Dean of Students who will assist in the creation and implementation of campus safety and discipline policies/guidelines.	$173,533.07	No
4.6	Rules & Expectations	POLAHS will continue to produce informational signage, on campus, as needed, in order to increase student engagement.	$2,500.00	No
4.7	School Psychologist	POLAHS' will maintain a full-time school psychologist who will support the socio-emotional needs of students who have an IEP or 504 plan.	$161,233.44	Yes

Action #	Title	Description	Total Funds	Contributing
4.8	Social-Emotional Counselor	POLAHS' will maintain a full-time social emotional counselor who will support the socio-emotional needs of students in the general population and maintain relationships with outside mental health service providers to which students can be referred.	$143,733.41	Yes
4.9	Tier III Interventionist	POLAHS will contract with a professional consultant to provide Tier III intervention for low income students.	$25,000.00	Yes
4.10	Social-Emotional Community Partners	POLAHS will continue to partner with local community partners for social-emotional resources for both parents and students on campus.	$14,500.00	Yes
4.11	Federal Child Nutrition	POLAHS will maintain a Food Service program, including a coordinator and assistant position, who will organize the distribution of food to students, assure compliance with National School Lunch Program requirements, and assist with the informational and instructional materials related to the area of responsibility.	$383,572.16	Yes
4.12	Private Donations	Through private donations, students will study abroad and participate in photography and sailing expeditions.	$54,000.00	No
4.13	Link Crew Program	POLAHS will implement the Link Crew peer mentoring program on campus.	$10,000.00	No
4.14	Intervention Specialist	POLAHS will employ a full-time Behavior Intervention Specialist who is responsible for the implementation and monitoring of prevention and intervention services for academically and behaviorally at-risk students. The intervention specialist will provide direct services to an informal caseload of students at the greatest risk of failure.	$53,463.05	Yes

Action #	Title	Description	Total Funds	Contributing
4.15	Attendance Clerk	POLAHS will maintain a full-time attendance clerk, who will continue to monitor attendance. The attendance clerk conducts absenteeism reports and makes phone calls home on a daily basis. The attendance clerk will utilize Aeries Software to document notifications and communication.	$93,451.94	No
4.16	Boys and Girls Club	POLAHS will continue to provide its students access to the local Boys & Girls Club services including tutoring, college and career research, and assistance with college application processes	$30,000.00	No
4.17	Summer Enrichment Classes	Student surveys reveal low feelings of connectivity among student peers and cohorts. POLAHS will launch an enrichment summer program to provide more opportunities for students to engage and interact with one another, and form bonds through collaboration.	$8,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,169,735	$358,012.50

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.068%	0.000%	$0.00	17.068%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.6	**Action:** Staff and Student Technology **Need:** Low Income Access to Technology **Scope:**	POLAHS considered the need for access to Chromebooks for home use and school use for low-income students, before providing IT Coordinator and staffing for school wide. POLAHS currently maintains a 1:1 device ratio on campus. Maintenance and support also include technology support for parents.	Access to Instructional Materials

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.7	**Action:** IT Coordinator + Support Staff **Need:** Low Income Access to Technology **Scope:** LEA-wide	POLAHS considered the need for access to Chromebooks for home use and school use for low-income students, before providing IT Coordinator and staffing for schoolwide. POLAHS currently maintains a 1:1 device ratio on campus. Maintenance and support also include technology support for parents.	Access to Instructional Materials
2.14	**Action:** Career Advisor **Need:** Low Income Other Outcomes: Post-secondary planning; CCI **Scope:** LEA-wide	POLAHS considered the low income enrollment + EL enrollment percentage in CTE prior to providing a Career Advisor LEA-wide. Together, these populations make up 50% of the CTE enrollment. The Career Advisor position also assists with the oversight of the Link Crew program, which will be comprised of approximately 42% of low-income students next school year.	CTE Pathway Completion College and Career Indicator
3.6	**Action:** Education Specialists **Need:** Low Income- Special Education services **Scope:** LEA-wide	POLAHS considered the need in the area of state testing for students with special needs prior to providing paraprofessionals for all students through S&C. POLAHS's current Special Education population is 72% low income. Academic support provided in English and Math classes, per IEP team determination.	SBAC Math - Special Education SBAC ELA- Special Education

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.7	**Action:** Paraprofessionals **Need:** Low Income- Special Education services **Scope:** LEA-wide	POLAHS considered the need in the area of state testing for students with special needs prior to providing paraprofessionals for all students through S&C. POLAHS's current Special Education population is 72% low income. Academic support provided in English and Math classes, per IEP team determination.	SBAC Math - Special Education SBAC ELA- Special Education
3.9	**Action:** Conceptual Science **Need:** POLAHS considered the need in the area of CAST scores for low income students prior to providing Earth Science and Conceptual Physics, as an alternative science course for students who are not academically ready for Physics. 2024-25 Low Income Enrollment in Conceptual Science: 58% of students **Scope:** LEA-wide	In response to students' difficulties with math and science, POLAHS has implemented classes designed to address the needs of students who have difficulty with mathematical equations needed for Chemistry and Physics.	CAST Scores A-G Rate College and Career Indictor
3.10	**Action:** Assistant Principals **Need:** Low Income SBAC, CAST, A-G, CCI Rates	Assistant Principals will continue to work alongside the Instructional Coach to provide a broader array of professional development and specialized curriculum planning to address the deficits in math and science and maintain the ELA SBAC scores. POLAHS considered the needs for low-income students and Special Education students in the areas of SBAC Math, CAST, A-G Rates, and CCI	SBAC Math CAST A-G Completion Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	when implementing a new assistant principal position LEA-wide. Current School Enrollment: 63.8% Low Income	
4.3	**Action:** Activities Coordinator **Need:** Student and Parent Engagement **Scope:** LEA-wide	Through annual surveying, POLAHS continues to identify student and parent engagement as areas of need. One duty of the Activities Coordinator is to act as a school liaison for the parent group on campus. POLAHS considered that the current population is 63.8%% low income, before providing the position schoolwide.	Survey Results for School Connectedness
4.4	**Action:** ASB Activities **Need:** Low Income- Student and Parent Engagement **Scope:** LEA-wide	Through annual surveying, POLAHS continues to identify student engagement as an area of need. POLAHS will contintue to work towards improving current student engagement activities on campus, despite the restrictions caused by the campus size. POLAHS considered that the current population is 63.8% low income, before providing the activities school wide.	Survey Results for School Connectedness
4.7	**Action:** School Psychologist **Need:** Low Income and Special Education Student and Parent Engagement **Scope:** LEA-wide	POLAHS's School Psychologist provides services dedicated to improving the mental health and academic engagement of students with IEPs and 504 plans. POLAHS considered the need to increase engagement and state testing scores for the special education population, who is 63.8%% low income, before providing services for all special education students.	Internal Monitoring of: # of students served # of assessments provided

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.8	**Action:** Social-Emotional Counselor **Need:** Low Income Student Engagement **Scope:** LEA-wide	POLAHS's social-emotional counselor provides services dedicated to improving the mental health and academic engagement of General Education students on campus. POLAHS considered the need to increase engagement for low income students (63.8% of students), before providing services for all students.	Student Survey Results-School Connectedness # of Tier III Interventions
4.9	**Action:** Tier III Interventionist **Need:** Low Income Student Engagement **Scope:** LEA-wide	POLAHS contracts with an outside therapist to provide Tier III Intervention to students identified by the Dean of Students, School Psychologist or the Social-Emotional Counselor as needing a higher level of intervention in order to either avoid suspension and/or improve academic standing on campus. As of April 2025, the interventionist met with 80 students. POLAHS considered the suspension rate of low income students before providing the intervention school wide. POLAHS also considered annual survey data that suggests a lack of student engagement on campus (see Goal 4).	Internal Monitoring of: Student Survey Results-School Connectedness # of Tier III Interventions
4.10	**Action:** Social-Emotional Community Partners **Need:** Low Income Student and Parent Engagement **Scope:** LEA-wide	POLAHS considered the need to provide mental health resources and services for parents and students beyond the school day. Before providing resources schoolwide, POLAHS considered its low income families when partnering with local resources who provide mental health services for students and families who may have difficulty finding services through their insurance, or lack of insurance.	Internal Monitoring of: Student Survey Results on Social Connectedness; Usage of Community Resources

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.11	**Action:** Federal Child Nutrition **Need:** Low Income Assure Compliance with National School Lunch Program **Scope:** LEA-wide	POLAHS will provide low-cost or free lunches to all students on campus. POLAHS considered the school wide low income percentage of 63.8%. POLAHS also considered the 2024-25 school survey response -- only approximately 50% of POLA students eat breakfast at home or at school, and 25% of student eat school lunch on campus. POLAHS continues it's efforts in increasing participation for all students.	Food Program Participation
4.14	**Action:** Intervention Specialist **Need:** Low Income Reduce Suspension and Expulsion Rates **Scope:** LEA-wide	POLAHS will continue to employ a full-time Behavior Intervention Specialist who will work collaboratively, with the student's educational team and parents, to develop and implement intervention strategies for the classroom and within the school environment that allows the student to integrate behaviorally into the school setting successfully. POLAHS considered the current caseload of the Behavior Intervention Specialist, before providing the service school wide. The current caseload is 77% low income.	Internal Monitoring of: Suspension Rate; Expulsion Rate

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** EL Coordinator	-Refining the EL Master Plan for all Educational Partners	ELPAC Reclassification Rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: 2024-25 EL Caseload: 33 students, including 7 Newcomers **Scope:** Limited to Unduplicated Student Group(s)	-Ensuring EL programs meet state and federal guidelines -Developing and supporting all ELD Newcomer and LTEL ELD -programs -Developing EL programs to fully meet the integrated and designated program criteria -Assisting in selecting texts, materials and refining curriculum to serve ELs	LTEL
3.2	**Action:** English Learner Professional Development **Need:** Decrease in RFEP rate due to lower EL enrollment **Scope:** Limited to Unduplicated Student Group(s)	-Developing EL programs to fully meet the integrated and designated program criteria -Assisting in selecting texts, materials and refining curriculum to serve ELs	ELPAC Reclassification Rates
3.3	**Action:** English Learner Bilingual Assistant **Need:** EL Instructional Support 2024-25 EL Caseload: 33 students, including 7 Newcomers **Scope:** Limited to Unduplicated Student Group(s)	-Developing and supporting all ELD Newcomer and LTEL ELD programs -Assisting in selecting texts, materials and refining curriculum to serve ELs	ELPAC Reclassification Rates
3.4	**Action:** LTEL Support **Need:**	-Developing and supporting all ELD Newcomer and LTEL ELD programs -Assisting in selecting texts, materials and refining curriculum to serve ELs	ELPAC Reclassification Rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	EL Instructional Support 2024-25 EL Caseload: 33 students, including 7 Newcomers 2024-25 # of LTEL Students: 21 **Scope:** Limited to Unduplicated Student Group(s)		
3.5	**Action:** Math Tutoring for English Learners **Need:** EL Instructional Support 2024-25 EL Caseload: 33 students, including 7 Newcomers **Scope:** Limited to Unduplicated Student Group(s)	-Developing and supporting all ELD Newcomer and LTEL ELD programs -Assisting in selecting texts, materials and refining curriculum to serve ELs	SBAC Math Scores for EL Students; A-G rate for EL Students

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

POLAHS will continue to use supplemental funding for Tier III intervention services.

POLAHS will receive an additional 15% in Supplemental and Concentration funding through the Budget Act of 2021 (in the amount of $152,185.00). In an effort to engage educational partners on the spending of all additional funding associated with the pandemic, POLAHS conducted annual school surveying in 2021, despite school closures. POLAHS conducted follow-up surveys for returning to in person learning and additional one-time COVID-19 funding, as well. POLAHS used these survey results to plan expenditures for the 2022-23 school year. Survey results have led to a significant increase in social emotional support for students on campus. In addition to the 2021 and 2022 surveys, POLAHS launched its 2023 Educational Partner Surveys in the fall. Survey results continue to guide the school in the use of funding for the 2024-25 school year and subsequents years.

The following educational partner feedback shaped the planning for the additional funding received through the Budget Act of 2021:
Parents: Based on surveying in 2021, parents report significant social-emotional needs and concerns for their students. Parents reported concern with the emotions of returning to campus after being on distance learning. Parents report concerns with the social-emotional impact of students falling behind academically and their child's overall mental well-being. In 2023, 53% of parents reported they strongly feel their child is hopeful about the future and 54% of parents strongly felt their is significant wellness staff available on campus.

Students: Based on student surveying in 2021, for all grade levels, social-emotional learning and intervention continues to be a significant need. In fact, 95.1% of POLAHS students indicated that mental health is an important issue for teenagers. Students at all grade levels report feelings of hopelessness, a lack of optimism, and social-emotional distress. In 2023, only 38% of students reported they look forward to having a lot of fun and 40% reported that they expect to have a good day.

Faculty: Based on faculty surveying, in 2022, POLAHS teachers and staff members determined social skills and social-emotional learning as the second priority in addressing student needs, after academic interventions. Staff reported significant concern with mental health strategies and the ability to address the needs of students on a day to day basis. Faculty reported that providing social-emotional support should be a priority in the upcoming school years. In 2023, 67% of teachers reported students are motivated to complete school work as a mild issue on campus (13% moderate issue).

Community/Outside Agencies: Through LCFF funding, POLAHS continues its partnership with Tilly's Life Center, South Bay Families Connected and Care Solace. In addition to the social-emotional support the companies provide our students and their families, POLAHS continues to heavily rely on these educational partners for advice and planning of our social-emotional program on campus. Likewise, POLAHS continues to maintain meaningful consultation with local educational partners who represent the interests of POLAHS students, including students with disabilities, English learners, Foster, Homeless, and Socio-economically disadvantaged students. POLAHS's community partners include: NAMI South Bay (Dr. Paul Stansbury and Rick Pulido), Dept of Mental Health (rep: Ana Aguilar), and Dr. Greg Allen.

Current survey results continue to indicate a need in the area of Social Emotional Learning and services. POLAHS uses relief funding to further address the mental health needs of students on campus. Based on the continued educational partner feedback, POLAHS elected to continue to use the additional supplemental funding to support the Social Emotional Learning Program on campus in 2024-25, and will continue to do so for the 2025-26 school year. POLAHS will continue to use any remaining additional concentration funding to address agency costs associated with providing Special Education 1:1 aides or other service personnel.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	6:916
Staff-to-student ratio of certificated staff providing direct services to students	N/A	62:916

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	12,712,011	2,169,735	17.068%	0.000%	17.068%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$10,194,525.15	$906,422.20	$2,069,362.65	$0.00	$13,170,310.00	$8,290,583.41	$4,879,726.59

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Building Lease	All	No			All Schools	2025-26	$0.00	$414,407.25		$414,407.25			$414,407.25	
1	1.2	ADA Compliance	All	No			All Schools	2025-26	$0.00	$414,407.25			$414,407.25		$414,407.25	
1	1.3	Classroom Furniture	All	No			All Schools	2025-26	$0.00	$80,000.00	$80,000.00				$80,000.00	
1	1.4	Custodial Staff	All	No			All Schools	2025-26	$354,935.40	$0.00			$354,935.40		$354,935.40	
1	1.5	Capital Projects	All	No			All Schools	2025-26	$0.00	$200,000.00	$200,000.00				$200,000.00	
1	1.6	Facility Expansion	All	No			All Schools	2025-26	$80,000.00	$0.00			$80,000.00		$80,000.00	
2	2.1	Academic Counselors	All	No			All Schools	2025-26	$402,292.00	$0.00	$402,292.00				$402,292.00	
2	2.2	Academic Counselor-PD	All	No			All Schools	2025-26	$0.00	$8,000.00	$8,000.00				$8,000.00	
2	2.3	LACOE Teacher Mentoring	All	No			All Schools	2025-26	$0.00	$35,598.00	$35,598.00				$35,598.00	
2	2.4	Instructional Materials	All	No			All Schools	2025-26	$0.00	$287,049.00		$287,049.00			$287,049.00	
2	2.5	Instructional Materials	All	No			All Schools	2025-26	$0.00	$110,000.00	$110,000.00				$110,000.00	
2	2.6	Staff and Student Technology	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$129,500.00	$129,500.00				$129,500.00	
2	2.7	IT Coordinator + Support Staff	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$70,500.00	$70,500.00				$70,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.8	Crail Johnson Grant	All	No			All Schools	2025-26	$0.00	$0.00			$0.00		$0.00	
2	2.9	General Professional Development	All	No			All Schools	2025-26	$212,919.25	$0.00	$212,919.25				$212,919.25	
2	2.10	Verified Data Source	All	No			All Schools	2025-26	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.11	Online Instructional Material Memberships	All	No			All Schools	2025-26	$0.00	$190,000.00	$190,000.00				$190,000.00	
2	2.12	Traditional Summer School Program	All	No			All Schools	2025-26	$200,000.00	$0.00	$200,000.00				$200,000.00	
2	2.13	Credit Recovery	All	No			All Schools	2025-26	$77,712.48	$0.00		$77,712.48			$77,712.48	
2	2.14	Career Advisor		Yes	LEA-wide			2025-26	$0.00	$162,761.10	$162,761.10				$162,761.10	
2	2.15	Dual Enrollment	All	No			All Schools	2025-26	$0.00	$0.00	$0.00				$0.00	
2	2.16	College Exploration	All	No			All Schools	2025-26	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.17	Community Gym Partnerships	All	No			All Schools	2025-26	$0.00	$20,409.00	$20,409.00				$20,409.00	
2	2.18	Prop 28 Arts and Music School Funding	All	No			All Schools	2025-26	$0.00	$0.00	$0.00				$0.00	
2	2.19	Teachers/Staff	All	No			All Schools	2025-26	$4,004,971.38	$0.00	$4,004,971.38				$4,004,971.38	
2	2.20	CTE Summer Program	All	No			All Schools	2025-26	$0.00	$432,000.00			$432,000.00		$432,000.00	
2	2.21	CTE- Apprentice Funding	All	No			All Schools	2025-26	$0.00	$19,979.00			$19,979.00		$19,979.00	
2	2.22	CTE-CTEIG Funding	All	No			All Schools	2025-26	$0.00	$0.00			$0.00		$0.00	
2	2.23	CTE- Golden State Funding	All	No			All Schools	2025-26	$186,832.00	$0.00			$186,832.00		$186,832.00	
2	2.24	CTE- Harbor Freight Tools for Schools Funding	All	No			All Schools	2025-26	$53,000.00	$0.00			$53,000.00		$53,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.25	CTE- K12 Funding	All	No			All Schools	2025-26	$0.00	$430,908.00			$430,908.00		$430,908.00	
2	2.26	CTE- Perkins Funding	All	No			All Schools	2026-26	$0.00	$28,301.00			$28,301.00		$28,301.00	
2	2.27	CTE- TK Foundation Funding	All	No			All Schools	2025-26	$0.00	$15,000.00			$15,000.00		$15,000.00	
2	2.28	CTE- POLAHS Matching Funding						2025-26	$0.00	$924,411.77	$924,411.77				$924,411.77	
3	3.1	EL Coordinator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$142,252.63	$0.00	$142,252.63				$142,252.63	
3	3.2	English Learner Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.3	English Learner Bilingual Assistant	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$61,705.97	$0.00	$61,705.97				$61,705.97	
3	3.4	LTEL Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$0.00	$0.00	$0.00				$0.00	
3	3.5	Math Tutoring for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-26	$5,000.00	$0.00	$5,000.00				$5,000.00	
3	3.6	Education Specialists	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$880,229.83	$0.00	$880,229.83				$880,229.83	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.7	Paraprofessionals	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$153,300.41	$153,300.41				$153,300.41	
3	3.8	Percentage of Math Teachers Salary (LREBG)	All	No			All Schools	2025-26	$0.00	$44,253.47		$44,253.47			$44,253.47	
3	3.9	Conceptual Science	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$129,864.01	$0.00	$129,864.01				$129,864.01	
3	3.10	Assistant Principals		Yes	LEA-wide		All Schools	2025-26	$332,805.88	$0.00	$332,805.88				$332,805.88	
3	3.11	Academic Success Class	All	No			All Schools	2025-26	$0.00	$75,000.00		$75,000.00			$75,000.00	
4	4.1	Qualtrics	All	No			All Schools	2025-26	$0.00	$18,000.00	$18,000.00				$18,000.00	
4	4.2	Parent Engagement Opportunities	All	No			All Schools	2025-26	$0.00	$4,800.00	$4,800.00				$4,800.00	
4	4.3	Activities Coordinator	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$146,575.51	$0.00	$146,575.51				$146,575.51	
4	4.4	ASB Activities	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$431,641.34	$431,641.34				$431,641.34	
4	4.5	Dean of Students	All	No			All Schools	2025-26	$173,533.07	$0.00	$173,533.07				$173,533.07	
4	4.6	Rules & Expectations	All	No			All Schools	2025-26	$2,500.00	$0.00	$2,500.00				$2,500.00	
4	4.7	School Psychologist	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$161,233.44	$0.00	$161,233.44				$161,233.44	
4	4.8	Social-Emotional Counselor	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$143,733.41	$0.00	$143,733.41				$143,733.41	
4	4.9	Tier III Interventionist	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$25,000.00	$25,000.00				$25,000.00	
4	4.10	Social-Emotional Community Partners	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$0.00	$14,500.00	$14,500.00				$14,500.00	
4	4.11	Federal Child Nutrition	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$383,572.16	$0.00	$383,572.16				$383,572.16	
4	4.12	Private Donations	All	No			All Schools	2025-26	$0.00	$54,000.00			$54,000.00		$54,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.13**	Link Crew Program	All	No			All Schools	2025-26	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	**4.14**	Intervention Specialist	Low Income	Yes	LEA-wide	Low Income	All Schools	2025-26	$53,463.05	$0.00	$53,463.05				$53,463.05	
4	**4.15**	Attendance Clerk	All	No			All Schools	2025-26	$93,451.94	$0.00	$93,451.94				$93,451.94	
4	**4.16**	Boys and Girls Club	All	No			All Schools	2025-26	$0.00	$30,000.00	$30,000.00				$30,000.00	
4	**4.17**	Summer Enrichment Classes	All	No			All Schools	2025-26	$8,000.00	$0.00		$8,000.00			$8,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,712,011	2,169,735	17.068%	0.000%	17.068%	$3,428,638.74	0.000%	26.972 %	**Total:**	$3,428,638.74
								LEA-wide Total:	$3,218,680.14
								Limited Total:	$209,958.60
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.6**	Staff and Student Technology	Yes	LEA-wide	Low Income	All Schools	$129,500.00	
2	**2.7**	IT Coordinator + Support Staff	Yes	LEA-wide	Low Income	All Schools	$70,500.00	
2	**2.14**	Career Advisor	Yes	LEA-wide			$162,761.10	
3	**3.1**	EL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$142,252.63	
3	**3.2**	English Learner Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
3	**3.3**	English Learner Bilingual Assistant	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$61,705.97	
3	**3.4**	LTEL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
3	**3.5**	Math Tutoring for English Learners	Yes	Limited to Unduplicated	English Learners	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
3	**3.6**	Education Specialists	Yes	LEA-wide	Low Income	All Schools	$880,229.83	
3	**3.7**	Paraprofessionals	Yes	LEA-wide	Low Income	All Schools	$153,300.41	
3	**3.9**	Conceptual Science	Yes	LEA-wide	Low Income	All Schools	$129,864.01	
3	**3.10**	Assistant Principals	Yes	LEA-wide		All Schools	$332,805.88	
4	**4.3**	Activities Coordinator	Yes	LEA-wide	Low Income	All Schools	$146,575.51	
4	**4.4**	ASB Activities	Yes	LEA-wide	Low Income	All Schools	$431,641.34	
4	**4.7**	School Psychologist	Yes	LEA-wide	Low Income	All Schools	$161,233.44	
4	**4.8**	Social-Emotional Counselor	Yes	LEA-wide	Low Income	All Schools	$143,733.41	
4	**4.9**	Tier III Interventionist	Yes	LEA-wide	Low Income	All Schools	$25,000.00	
4	**4.10**	Social-Emotional Community Partners	Yes	LEA-wide	Low Income	All Schools	$14,500.00	
4	**4.11**	Federal Child Nutrition	Yes	LEA-wide	Low Income	All Schools	$383,572.16	
4	**4.14**	Intervention Specialist	Yes	LEA-wide	Low Income	All Schools	$53,463.05	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,519,431.74	$16,562,722.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Building Lease	No	$661,949.00	$663,051.60
1	**1.2**	ADA Compliance	No	$120,000.00	$70,551.74
1	**1.3**	Classroom Furniture	No	$60,000.00	$60,000.00
1	**1.4**	Campus Renovations	No	$100,000.00	$100,000.00
1	**1.5**	Custodial Staff	No	$456,724.00	$350,000.00
2	**2.1**	Academic Counselors	No	$591,058.00	$500,000.00
2	**2.2**	Academic Counselor- PD	No	$16,000.00	$10,000.00
2	**2.3**	LACOE Teacher Mentoring	No	$20,000.00	$25,000.00
2	**2.4**	Instructional Materials	No	$45,593.00	$178,919.88
2	**2.5**	Instructional Materials	No	$70,000.00	$110,000.00
2	**2.6**	Staff and Student Technology	No	$40,000.00	$120,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.7**	IT Coordinator + Support Staff	Yes	$120,232.38	$170,000.00
2	**2.8**	Crail Johnson Grant	No	$10,000.00	$20,000.00
2	**2.9**	General Professional Development	No	$20,817.00	$15,000.00
2	**2.10**	Summer Institute	No	$160,000.00	$201,713.62
2	**2.11**	Teacher Collaboration	No	$20,000.00	$20,000.00
2	**2.12**	Renaissance Software	Yes	$30,000.00	$21,000.00
2	**2.13**	Online Programs/Services	No	$20,000.00	$25,000.00
2	**2.14**	Summer School	No	$174,384.48	$182,898.26
2	**2.15**	Credit Recovery Program	No	$60,000.00	$31,897.00
2	**2.16**	CTE Program	No	$2,185,192.74	$2,438,430.33
2	**2.17**	CTE Skills Trade Summer Program	No	$310,000.00	$278,200.00
2	**2.18**	Advanced Placement Coordinator	Yes	$2,000.00	$0.00
2	**2.19**	Career Advisor	Yes	$147,288.00	$160,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.20**	College Field trips and Activities	No	$20,000.00	$15,000.00
2	**2.21**	College Credit Courses	No	$50,000.00	$0.00
2	**2.22**	Physical Education Courses	No	$19,456.00	$55,300.00
2	**2.23**	Math Enrichment	Yes	$158,887.30	$170,000.00
2	**2.24**	Ceramics Program	No	$50,000.00	$0.00
2	**2.25**	CCI/A-G Incentives	No	$3,000.00	$0.00
2	**2.26**	Credit Recovery Program	No	$50,000.00	$18,370.00
2	**2.27**	Certificated & Classified Personnel	No	$6,968,751.00	$7,000,000.00
3	**3.1**	EL Coordinator	Yes	$140,456.00	$150,000.00
3	**3.2**	English Learner Professional Development	Yes	$1,000.00	$400.00
3	**3.3**	English Learner Bilingual Assistant	Yes	$65,000.00	$55,000.00
3	**3.4**	Education Specialists	No	$893,914.00	$905,000.00
3	**3.5**	Paraprofessionals	Yes	$240,000.00	$250,000.00
3	**3.6**	Crail Johnson	No	$10,000.00	$20,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Foundational Math	Yes	$160,000.00	$145,000.00
3	3.8	Conceptual Science	Yes	$90,000.00	$110,000.00
3	3.9	Learning Recovery Block Grant	No	$180,000.00	$297,339.04
3	3.10	Link Crew	No	$60,000.00	$64,700.52
3	3.11	Assistant Principals	Yes	$320,875.00	$300,000.00
4	4.1	Qualtrics	No	$16,000.00	$16,800.00
4	4.2	Parent Socials	No	$10,000.00	$1,000.00
4	4.3	Activities Coordinator	Yes	$144,697.00	$111,000.00
4	4.4	ASB Activities	Yes	$180,184.80	$117,283.86
4	4.5	Dean of Students	No	$174,869.00	$155,000.00
4	4.6	Rules & Expectations	No	$5,000.00	$2,500.00
4	4.7	School Psychologist	Yes	$152,385.00	$160,000.00
4	4.8	Social-Emotional Counselor	Yes	$141,802.00	$130,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.9**	Tier III Interventionist	Yes	$10,000.00	$25,000.00
4	**4.10**	Social-Emotional Community Partners	Yes	$15,000.00	$15,000.00
4	**4.11**	Federal Child Nutrition	Yes	$281,875.00	$271,900.00
4	**4.12**	Private Donations	No	$213,749.04	$44,467.01
4	**4.13**	Link Crew Program	No	$15,600.00	$10,000.00
4	**4.14**	Intervention Specialist	Yes	$99,892.00	$90,000.00
4	**4.15**	Attendance Clerk	No	$94,300.00	$75,000.00
4	**4.16**	Boys and Girls Club	No	$30,000.00	$30,000.00
4	**4.17**	PASS Coordinator		$11,500.00	$0.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,092,839	$2,334,699.48	$2,851,183.86	($516,484.38)	129.000%	111.000%	-18.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	IT Coordinator + Support Staff	Yes	$120,232.38	$170,000.00	8	6
2	**2.12**	Renaissance Software	Yes	$30,000.00	$21,000.00	1	1
2	**2.18**	Advanced Placement Coordinator	Yes	$2,000.00	$0.00	0	0
2	**2.19**	Career Advisor	Yes	$147,288.00	$160,000.00	1	7
2	**2.23**	Math Enrichment	Yes	$158,887.30	$170,000.00	8	8
3	**3.1**	EL Coordinator	Yes	$140,456.00	$150,000.00	7	7
3	**3.2**	English Learner Professional Development	Yes	$1,000.00	$400,000.00	19	0
3	**3.3**	English Learner Bilingual Assistant	Yes	$65,000.00	$55,000.00	3	3
3	**3.5**	Paraprofessionals	Yes	$240,000.00	$250,000.00	12	11
3	**3.7**	Foundational Math	Yes	$160,000.00	$145,000.00	7	8
3	**3.8**	Conceptual Science	Yes	$90,000.00	$110,000.00	5	4
3	**3.11**	Assistant Principals	Yes	$320,875.00	$300,000.00	14	15
4	**4.3**	Activities Coordinator	Yes	$144,697.00	$111,000.00	5	7

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	**4.4**	ASB Activities	Yes	$180,184.80	$117,283.86	6	9
4	**4.7**	School Psychologist	Yes	$152,385.00	$160,000.00	8	7
4	**4.8**	Social-Emotional Counselor	Yes	$141,802.00	$130,000.00	6	7
4	**4.9**	Tier III Interventionist	Yes	$10,000.00	$25,000.00	1	0
4	**4.10**	Social-Emotional Community Partners	Yes	$15,000.00	$15,000.00	1	1
4	**4.11**	Federal Child Nutrition	Yes	$115,000.00	$271,900.00	13	5
4	**4.14**	Intervention Specialist	Yes	$99,892.00	$90,000.00	4	5

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$13,278,804	$2,092,839	0	15.761%	$2,851,183.86	111.000%	132.472%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- LEAs may also provide information about their strategic plan, vision, etc.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC Section 52060(g)* and *EC Section 52066(g)* specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

  A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

  A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

    - Identify the action as an LREBG action;

    - Include an explanation of how research supports the selected action;

    - Identify the metric(s) being used to monitor the impact of the action; and

    - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024